

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Administration Program formulates goals and objectives of the Department; promulgates rules and regulations; acts as liaison between the insurance industry and the state; serves as conservator or liquidator for financially troubled companies; and authorizes admissions/suspensions of insurance companies in Idaho.							
FY 2001 Original Appropriation							
3.00	FY 2001 Original Appropriation: HB 735						
Dedicated	58.50	2,935,800	1,541,800	228,300	0	0	4,705,900
Federal	1.00	111,100	46,200	0	0	0	157,300
Other	0.00	42,200	2,000	0	0	0	44,200
Total	59.50	3,089,100	1,590,000	228,300	0	0	4,907,400
Appropriation Adjustments							
4.31	Supplemental: Provides for increased examiner and actuarial expenses. Additional spending authority for expenses relating to the Commission on Aging.						
Dedicated	0.00	0	112,500	0	0	0	112,500
Other	0.00	2,700	5,900	1,500	0	0	10,100
Total	0.00	2,700	118,400	1,500	0	0	122,600
4.42	Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.						
Dedicated	0.00	(88,000)	0	0	0	0	(88,000)
Federal	0.00	(400)	0	0	0	0	(400)
Other	0.00	(100)	0	0	0	0	(100)
Total	0.00	(88,500)	0	0	0	0	(88,500)
FY 2001 Total Appropriation							
Dedicated	58.50	2,847,800	1,654,300	228,300	0	0	4,730,400
Federal	1.00	110,700	46,200	0	0	0	156,900
Other	0.00	44,800	7,900	1,500	0	0	54,200
Total	59.50	3,003,300	1,708,400	229,800	0	0	4,941,500
Expenditure Adjustments							
6.31	FTP or Fund Adjustment: Medicare plus Choice grant and Commission on Aging grant.						
Federal	0.00	42,400	0	0	0	0	42,400
Other	0.00	1,500	1,000	0	0	0	2,500
Total	0.00	43,900	1,000	0	0	0	44,900
6.41	Object Transfers						
Federal	0.00	(11,000)	8,500	0	2,500	0	0
Total	0.00	(11,000)	8,500	0	2,500	0	0
6.91	Other Adjustments: Not recommended.						
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Insurance, Department of
Insurance Regulation

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FY 2001 Estimated Expenditures							
Dedicated	58.50	2,847,800	1,654,300	228,300	0	0	4,730,400
Federal	1.00	142,100	54,700	0	2,500	0	199,300
Other	0.00	46,300	8,900	1,500	0	0	56,700
Total	59.50	3,036,200	1,717,900	229,800	2,500	0	4,986,400
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(228,300)	0	0	(228,300)
Federal	0.00	(42,400)	0	0	0	0	(42,400)
Total	0.00	(42,400)	0	(228,300)	0	0	(270,700)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
Dedicated	0.00	88,000	0	0	0	0	88,000
Federal	0.00	400	0	0	0	0	400
Other	0.00	100	0	0	0	0	100
Total	0.00	88,500	0	0	0	0	88,500
FY 2002 Base							
Dedicated	58.50	2,935,800	1,654,300	0	0	0	4,590,100
Federal	1.00	100,100	54,700	0	2,500	0	157,300
Other	0.00	46,400	8,900	1,500	0	0	56,800
Total	59.50	3,082,300	1,717,900	1,500	2,500	0	4,804,200
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
Dedicated	0.00	29,300	0	0	0	0	29,300
Total	0.00	29,300	0	0	0	0	29,300
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Dedicated	0.00	0	22,100	0	0	0	22,100
Federal	0.00	0	700	0	0	0	700
Total	0.00	0	22,800	0	0	0	22,800
10.31 Replacement Items: Includes 26 personal computers (\$52,000), other computer equipment (\$36,500), four printers (\$6,800), and three copiers (\$9,000).							
Dedicated	0.00	0	0	104,300	0	0	104,300
Total	0.00	0	0	104,300	0	0	104,300
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(15,900)	0	0	0	(15,900)
Total	0.00	0	(15,900)	0	0	0	(15,900)

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10.46 State Controller Fees: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	4,100	0	0	0	4,100
Total	0.00	0	4,100	0	0	0	4,100
10.47 State Treasurer Fees: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
Dedicated	0.00	121,100	0	0	0	0	121,100
Federal	0.00	3,600	0	0	0	0	3,600
Other	0.00	500	0	0	0	0	500
Total	0.00	125,200	0	0	0	0	125,200
10.62 Change in Group and Temporary Compensation: An increase of 4.5% is recommended for group and temporary employees.							
Dedicated	0.00	1,800	0	0	0	0	1,800
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	3,200	0	0	0	0	3,200
10.71 External Nonstandard Adjustments: Reflects ongoing federal funding for the Medicare plus Choice grant.							
Federal	0.00	42,400	0	0	0	0	42,400
Total	0.00	42,400	0	0	0	0	42,400
FY 2002 Total Maintenance							
Dedicated	58.50	3,088,000	1,663,300	104,300	0	0	4,855,600
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
Total	59.50	3,282,400	1,727,600	105,800	2,500	0	5,118,300
Program Enhancements							
12.01 Electronic Document Management: Funds to enable the department to purchase the necessary services to develop and implement an indexing system to allow an efficient storage and retrieval of electronic documents.							
Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000
12.02 Modular Furniture: Provides for modular furniture to complete the planned remodel of the department space to increase efficiency of the staff.							
Dedicated	0.00	0	0	150,000	0	0	150,000
Total	0.00	0	0	150,000	0	0	150,000
FY 2002 Total Governor's Rec.							
Dedicated	58.50	3,088,000	1,763,300	254,300	0	0	5,105,600
Federal	1.00	146,100	55,400	0	2,500	0	204,000
Other	0.00	48,300	8,900	1,500	0	0	58,700
Total	59.50	3,282,400	1,827,600	255,800	2,500	0	5,368,300